

State of Alaska FY2025 Governor's Operating Budget

Department of Health Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse Component Budget Summary

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Contribution to Department's Mission

Alaska Mental Health Board (AMHB)

This board is the state planning and coordinating body for the purposes of federal and state laws relating to mental health services for persons with mental disorders.

Advisory Board on Alcoholism and Drug Abuse (ABADA)

This board is the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug, and other substance abuse prevention and treatment services.

The Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA) are the state agencies statutorily charged with advising the governor, the legislature, and related departments in the planning and coordinating of behavioral health services funded by the State of Alaska. The joint mission of AMHB and ABADA is to advocate for programs and services that promote healthy, independent, and productive Alaskans. Together, the boards are the state planning and coordinating agency for the purpose of federal and state laws relating to the behavioral health program for the state.

Core Services

- Advise the legislature, the governor, the Alaska Mental Health Trust Authority, and other state agencies on matters related to alcoholism and drug abuse and matters affecting persons with mental disorders.
- Provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or persons who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b).
- Act as the behavioral health planning and coordinating bodies for state and federal laws; provide a public forum for the discussion of behavioral health issues; and advocate for the needs of persons experiencing or at risk of experiencing behavioral health disorders before the Governor, executive agencies, the legislature, and the public.
- Partner with the department and Alaska Mental Health Trust Authority to prepare and maintain comprehensive plans of treatment and rehabilitative services for the prevention and treatment of substance use and mental health disorders.
- Collaborate with the department and the Alaska Mental Health Trust Authority to ensure the implementation and maintenance of systems to monitor program effectiveness and respond to state and federal reporting requirements.
- Prepare a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocates for a program that meets these needs; assists individuals with mental health and substance abuse problems to advocate for themselves and their communities with the legislature and administration.
- Identify long-term sustainable funding mechanisms for the behavioral health program and ensure the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all Board beneficiaries.

Major Component Accomplishments in 2023

- Board members and staff solicited public comment from consumers, families, and community members during in-person board meetings in Sitka, Fairbanks, Juneau, and Valdez providing the on-the-ground and lived experience needed for the Boards' many efforts related to evaluating and monitoring the state funded behavioral health system.
- Board members reviewed and provided input on the State of Alaska's Combined Behavioral Health Assessment and Plan.

Component — Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

- Board members and staff participated in regular meetings on data and indicators for Alaska's Comprehensive Integrated Mental Health Program Plan, Youth Risk Behavioral Health Survey, Behavioral Risk Factor Surveillance System and the Healthy Alaskans 2030 State Health Improvement plan.
- Board staff supported efforts at the Division of Public Health for the Governor's Advisory Board on Opioid Remediation, which developed recommendations to the governor on the use of opioid settlement funds.
- Served on statewide planning committees including the Alaska Early Childhood Coordinating Council, Traumatic and Acquired Brain Injury Advisory Council, Statewide Epidemiology Workgroup, the Crisis Now Initiative, 9-8-8 Implementation Steering Committee, Alaska Psychiatric Institute Governing Board, Drug Overdose Death Review Committee, Alaska Reentry Coalition, Partnership Access Line – Pediatric Alaska Advisory Group, Statewide Opioid Workgroup, Alaska Statewide Violence and Injury Prevention Partnership, and the Statewide Fetal Alcohol Spectrum Disorders Five-Year Strategic Planning Workgroup.

Key Component Challenges

- Providing for efficient and effective person-centered services, resources, workforce, and infrastructure needs for the behavioral health system of care in Alaska's challenging fiscal environment.

Significant Changes in Results to be Delivered in FY2025

- No significant changes in results to be delivered.

Statutory and Regulatory Authority**ABADA:**

| | |
|------------------|--|
| AS 44.29.100-140 | Advisory Board on Alcoholism and Drug Abuse. |
| AS 47.30.470(8) | Welfare, Social Services & Institutions, Mental Health |
| AS 47.37.040(10) | Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act |

AMHB:

| | |
|--------------------|--|
| AS 47.30.661-669 | Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board |
| AS 47.30.530(a)(9) | Welfare, Social Services & Institutions, Mental Health |

| Contact Information |
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**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2024 Management Plan | FY2025 Governor | | |
| Full-time | 6 | 6 | Annual Salaries | 458,200 |
| Part-time | 0 | 0 | COLA | 24,966 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 307,270 |
| | | | <i>Less 0.57% Vacancy Factor</i> | (4,500) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 785,936 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Ex Dir Dhss Bds | 0 | 0 | 1 | 0 | 1 |
| H&Ss Plnr 2 | 0 | 0 | 2 | 0 | 2 |
| Program Coordinator 2 | 0 | 0 | 1 | 0 | 1 |
| Statistical Technician 1 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 6 | 0 | 6 |

Component Detail All Funds
Department of Health

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|
| 1000 Personal Services | 519.1 | 764.0 | 764.0 | 749.5 | 785.9 | 785.9 | 36.4 | 4.9% |
| 2000 Travel | 56.6 | 94.1 | 94.1 | 94.0 | 94.0 | 94.0 | 0.0 | 0.0% |
| 3000 Services | 195.9 | 106.7 | 106.7 | 151.8 | 151.8 | 151.8 | 0.0 | 0.0% |
| 4000 Commodities | 22.1 | 26.9 | 26.9 | 26.9 | 26.9 | 26.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 793.7 | 991.7 | 991.7 | 1,022.2 | 1,058.6 | 1,058.6 | 36.4 | 3.6% |
| Fund Sources: | | | | | | | | |
| 1007 I/A Rcpts (Other) | 37.7 | 30.5 | 30.5 | 61.0 | 61.0 | 61.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 386.9 | 461.2 | 461.2 | 461.2 | 477.5 | 477.5 | 16.3 | 3.5% |
| 1092 MHTAAR (Other) | 369.1 | 500.0 | 500.0 | 500.0 | 520.1 | 520.1 | 20.1 | 4.0% |
| Unrestricted General (UGF) | 386.9 | 461.2 | 461.2 | 461.2 | 477.5 | 477.5 | 16.3 | 3.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 406.8 | 530.5 | 530.5 | 561.0 | 581.1 | 581.1 | 20.1 | 3.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 991.7 | 764.0 | 94.1 | 106.7 | 26.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts | | 30.5 | | | | | | | | | | |
| 1037 GF/MH | | 461.2 | | | | | | | | | | |
| 1092 MHTAAR | | 500.0 | | | | | | | | | | |
| Subtotal | | 991.7 | 764.0 | 94.1 | 106.7 | 26.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Behavioral Health Administration for Planning Council Reimbursable Services Agreement | | | | | | | | | | | | |
| | Trin | 30.5 | 0.0 | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 30.5 | | | | | | | | | | |
| Transfer interagency receipt authority from Behavioral Health Administration to the Alaska Mental Health Board and Advisory Board for Alcohol and Drug Abuse for reimbursable services agreements related to the planning council. This council gathers statewide opinions on the need for services and develops priorities for implementation for those who are severely mentally ill and children and youth with severe emotional disturbances. | | | | | | | | | | | | |
| Align Authority for Lease Billings and Other Chargebacks | | | | | | | | | | | | |
| | LIT | 0.0 | -14.5 | -30.6 | 45.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority for lease billings, central mail, human resources, regulations review, and other chargebacks. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,022.2 | 749.5 | 94.0 | 151.8 | 26.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse MH Trust: Cont. – Advisory Board on Alcoholism and Drug Abuse/Alaska Mental Health Board Joint Staffing (FY18-FY | | | | | | | | | | | | |
| | OTI | -491.5 | -400.0 | -50.7 | -29.5 | -11.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -491.5 | | | | | | | | | | |
| This Alaska Mental HealthTrust (Trust) funding provides a supplement to the basic operations of the merged staff of the Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust. | | | | | | | | | | | | |
| MH Trust: Cont. - Advisory Board on Alcoholism and Drug Abuse/Alaska Mental Health Board Joint Staffing (FY18-FY28) | | | | | | | | | | | | |
| | IncM | 491.5 | 400.0 | 50.7 | 29.5 | 11.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 491.5 | | | | | | | | | | |
| This Alaska Mental HealthTrust (Trust) funding provides a supplement to the basic operations of the merged staff of the Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | |
| | SalAdj | 36.4 | 36.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 16.3 | | | | | | | | | | |
| 1092 MHTAAR | | 20.1 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$36.4 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$26.5 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.2 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 1,058.6 | 785.9 | 94.0 | 151.8 | 26.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Totals | | 1,058.6 | 785.9 | 94.0 | 151.8 | 26.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Line Item Detail (1676)

**Department of Health
Travel**

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|------------------------------|-----------------------|-----------------------------------|------------------------|
| 2000 | Travel | | 56.6 | 94.0 | 94.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 56.6 | 94.0 | 94.0 |
| 2000 | In-State Employee Travel | In-State employee travel | 19.2 | 41.4 | 41.5 |
| 2001 | In-State Non-Employee Travel | In-State non-employee travel | 37.4 | 41.9 | 41.8 |
| 2002 | Out of State Employee Travel | Out of state employee travel | 0.0 | 10.7 | 10.7 |

Line Item Detail (1676)**Department of Health****Services****Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| Line Number | Line Name | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 195.9 | 151.8 | 151.8 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | | 195.9 | 151.8 | 151.8 |
| 3000 | Education Services | Continuing education services | | 1.9 | 3.9 | 3.9 |
| 3001 | Financial Services | Financial Services | | 0.0 | 0.0 | 0.0 |
| 3002 | Legal and Judicial Services | Legal and judicial services | | 0.0 | 0.6 | 0.6 |
| 3003 | Information Technology | | | 0.1 | 0.0 | 0.0 |
| 3004 | Telecommunications | Telecommunications services | | 1.5 | 2.1 | 2.1 |
| 3006 | Delivery Services | Delivery/courier services | | 0.0 | 2.2 | 2.2 |
| 3007 | Advertising and Promotions | Public Notices | | 0.0 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | Parking reimbursement | | 0.0 | 0.1 | 0.1 |
| 3010 | Equipment/Machinery | Equipment | | 0.0 | 0.0 | 0.0 |
| 3011 | Other Services | Management consulting services | | 0.0 | 50.7 | 5.6 |
| 3014 | Inter-Agency Disaster Relief | Health - Adult Public Assistance (222) | Reimbursable services agreement | 68.0 | 0.0 | 45.1 |
| 3014 | Inter-Agency Disaster Relief | Health - AK MH/Alc & Drug Abuse Brds (2801) | Reimbursable service agreement | 0.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration chargeback Reimbursable Service Agreements | 7.3 | 3.1 | 3.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Administrative Support Svcs (320) | Inter-agency Information Technology Non-Telecommunications expenditures | 4.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Commissioner's Office (317) | Department Chargeback Reimbursable Service Agreement | 0.0 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Information Technology Services (2754) | Department Chargeback Reimbursable Service Agreement | 0.0 | 4.5 | 4.5 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide | Reimbursable Service Agreements: | 1.5 | 2.2 | 2.2 |

Line Item Detail (1676)**Department of Health
Services****Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 195.9 | 151.8 | 151.8 |
| Telecommunications | | | Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account, Department of Health for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Service Agreement: Inter-agency mail services | 0.1 | 0.5 | 0.5 |
| 3021 | Inter-Agency Mail | Health - Information Technology Services (2754) | Reimbursable Service Agreement: Inter-agency mail services | 0.0 | 13.6 | 13.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Chargeback Reimbursable Service Agreement | 5.8 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Space lease contract | 0.0 | 41.1 | 41.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Space lease contract | 87.7 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law Legal Services Reimbursable Service Agreement | 0.2 | 0.1 | 0.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 0.0 | 1.8 | 1.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act compliance | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Service Agreement: Department Support Services Chargeback | 0.0 | 10.1 | 10.1 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Inter-agency management/consulting services | 0.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Health - Administrative Support Svcs (320) | Financial management Chargeback Reimbursable Service Agreement | 0.0 | 9.7 | 9.7 |

Line Item Detail (1676)

**Department of Health
Services**

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 195.9 | 151.8 | 151.8 |
| 3038 | Inter-Agency Management/Consulting | Health - AK MH/Alc & Drug Abuse Brds (2801) | Inter-agency management/consulting services | 16.5 | 0.0 | 0.0 |

Line Item Detail (1676)

Department of Health

Commodities

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 22.1 | 26.9 | 26.9 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 22.1 | 26.9 | 26.9 |
| 4000 | Business | Education, business, meeting supplies, updated electronics and devices allowance | 22.1 | 10.9 | 10.9 |
| 4002 | Household/Institutional | Food and Non-food supplies | 0.0 | 6.6 | 6.6 |
| 4015 | Parts and Supplies | Miscellaneous ergonomic assessments, and ADA furniture | 0.0 | 9.4 | 9.4 |

Revenue Detail (1681)
Department of Health

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 37.7 | 61.0 | 61.0 |
| 5301 Inter-Agency Receipts | Health - Behavioral Health Administration (2665) | CMHS Block Grant Reimbursable Service Agreement | 23.4 | 61.0 | 61.0 |
| 5301 Inter-Agency Receipts | Health - Women, Children and Family Healt (2788) | | 14.3 | 0.0 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 500.0 | 520.1 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 500.0 | 520.1 |

Inter-Agency Services (1682)

Department of Health

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| | | | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|--|--|-----------------------|-----------------------------------|------------------------|
| Component Totals | | | | 192.4 | 87.2 | 132.3 |
| With Department of Health | | | | 88.9 | 28.3 | 73.4 |
| With Department of Administration | | | | 14.8 | 58.8 | 58.8 |
| With Department of Transportation and Public Facilities | | | | 87.7 | 0.0 | 0.0 |
| With Department of Law | | | | 0.2 | 0.1 | 0.1 |
| With Office of the Governor | | | | 0.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3014 | Inter-Agency Disaster Relief | Health - Adult Public Assistance (222) | Reimbursable services agreement | 68.0 | 0.0 | 45.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration chargeback Reimbursable Service Agreements | 7.3 | 3.1 | 3.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Administrative Support Svcs (320) | Inter-agency Information Technology Non-Telecommunications expenditures | 4.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Commissioner's Office (317) | Department Chargeback Reimbursable Service Agreement | 0.0 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Information Technology Services (2754) | Department Chargeback Reimbursable Service Agreement | 0.0 | 4.5 | 4.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account, Department of Health for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software | 1.5 | 2.2 | 2.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Service Agreement: Inter-agency mail services | 0.1 | 0.5 | 0.5 |
| 3021 | Inter-Agency Mail | Health - Information Technology | Reimbursable Service Agreement: | 0.0 | 13.6 | 13.6 |

Inter-Agency Services (1682)**Department of Health****Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|--|--|---|----------------|---------------------------|-----------------|
| | | Services (2754) | Inter-agency mail services | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Chargeback Reimbursable Service Agreement | 5.8 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Space lease contract | 0.0 | 41.1 | 41.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Space lease contract | 87.7 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law Legal Services Reimbursable Service Agreement | 0.2 | 0.1 | 0.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 0.0 | 1.8 | 1.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act compliance | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Service Agreement: Department Support Services Chargeback | 0.0 | 10.1 | 10.1 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Inter-agency management/consulting services | 0.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Health - Administrative Support Svcs (320) | Financial management Chargeback Reimbursable Service Agreement | 0.0 | 9.7 | 9.7 |
| 3038 | Inter-Agency Management/Consulting | Health - AK MH/Alc & Drug Abuse Brds (2801) | Inter-agency management/consulting services | 16.5 | 0.0 | 0.0 |

Personal Services Expenditure Detail

Department of Health

Scenario: FY2025 Governor (20959)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-0489 | Program Coordinator 2 | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 83,766 | 5,916 | 0 | 53,624 | 143,306 | 0 |
| 06-0494 | H&Ss Plnr 2 | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 72,352 | 5,110 | 0 | 48,916 | 126,378 | 63,189 |
| 06-0601 | Ex Dir Dhss Bds | FT | A | XE | Juneau | N05 | 22F / J | 12.0 | | 104,696 | 0 | 0 | 66,096 | 170,792 | 85,396 |
| 06-0602 | Statistical Technician 1 | FT | A | GP | Juneau | 205 | 12F / G | 12.0 | | 53,069 | 3,748 | 0 | 40,962 | 97,779 | 68,445 |
| 06-0603 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 55,647 | 3,930 | 0 | 42,025 | 101,602 | 50,801 |
| 06-0604 | H&Ss Plnr 2 | FT | A | GP | Juneau | 205 | 19G / J | 12.0 | | 88,670 | 6,262 | 0 | 55,647 | 150,579 | 113,687 |
| Total Salary Costs: | | | | | | | | | | | | | | 458,200 | |
| Total COLA: | | | | | | | | | | | | | | 24,966 | |
| Total Premium Pay: | | | | | | | | | | | | | | 0 | |
| Total Benefits: | | | | | | | | | | | | | | 307,270 | |
| Total Pre-Vacancy: | | | | | | | | | | | | | | 790,436 | |
| Minus Vacancy Adjustment of 0.57%: | | | | | | | | | | | | | | (4,500) | |
| Total Post-Vacancy: | | | | | | | | | | | | | | 785,936 | |
| Plus Lump Sum Premium Pay: | | | | | | | | | | | | | | 0 | |
| Personal Services Line 100: | | | | | | | | | | | | | | 785,936 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1037 General Fund / Mental Health | 381,518 | 379,346 | 48.27% |
| 1092 Mental Health Trust Authority Authorized Receipts | 408,918 | 406,590 | 51.73% |
| Total PCN Funding: | 790,436 | 785,936 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

